

NATURAL RESOURCES AND RECREATION

Agency 478

Puget Sound Partnership

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	47.1	4,734	14,166	18,900
Total Maintenance Level	47.1	4,801	14,232	19,033
Difference		67	66	133
Percent Change from Current Biennium	0.0%	1.4%	0.5%	0.7%
Performance Changes				
Attorney General Legal Services		1		1
State Employee Health Insurance		(13)	(16)	(29)
Subtotal		(12)	(16)	(28)
Total Proposed Budget	47.1	4,789	14,216	19,005
Difference		55	50	105
Percent Change from Current Biennium	0.0%	1.2%	0.4%	0.6%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)